



Departmental Quarterly Performance Report

Department Name: Miami-Dade Police Department



**Reporting Period:
FY2004-2005
Fourth Quarter**

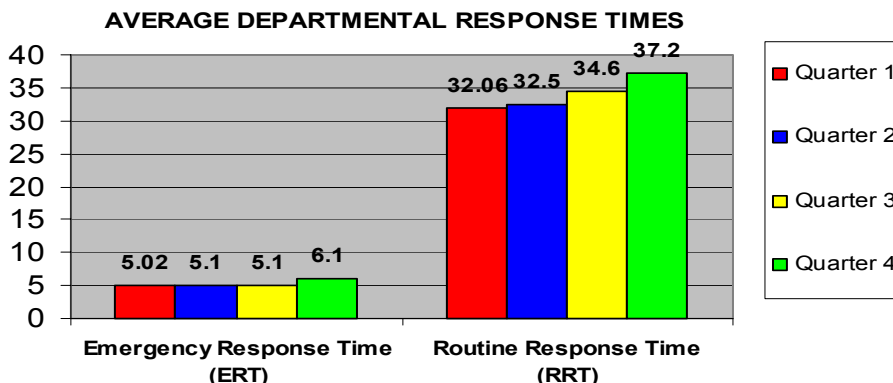


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MAJOR PERFORMANCE INITIATIVES

County Mgr. Priority (Circle One): *People (Service)* *Technology* *Fiscal Responsibility*

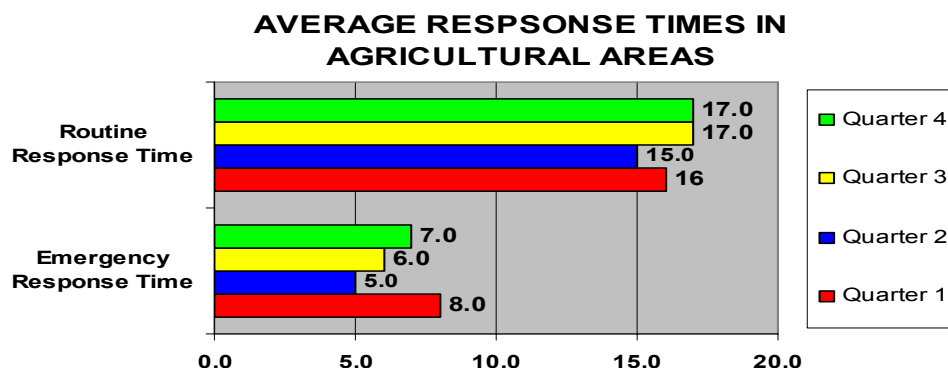


*2004 FY Average ERT – 5 min. *2005 FY Target ERT – 4:92 min
 *2004 FY Average RRT – 32:7 min. *2005 FY Target RRT – 30 min

- ☒ *Strategic Plan*
☒ *Business Plan*
☒ *Budgeted Priorities*
 ___ *Customer Service*
 ___ *ECC Project*
 ___ *Workforce Dev.*
 ___ *Audit Response*
 ___ *Other* _____

(Describe)
 Note: The increase in the fourth quarter reflects the change in the 911 system this occurred in the month of August.

County Mgr. Priority (Circle One): *People (Service)* *Technology* *Fiscal Responsibility*

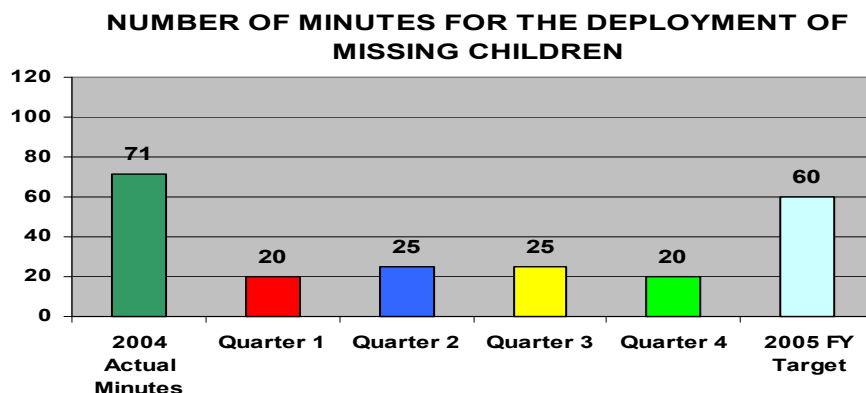


*2004 FY Average ERT – 8:9 min. *2005 FY Target ERT – 10 min.
 *2004 FY Average RRT – 40:8 min *2005 FY Target RRT – 15 min.

- ☒ *Strategic Plan*
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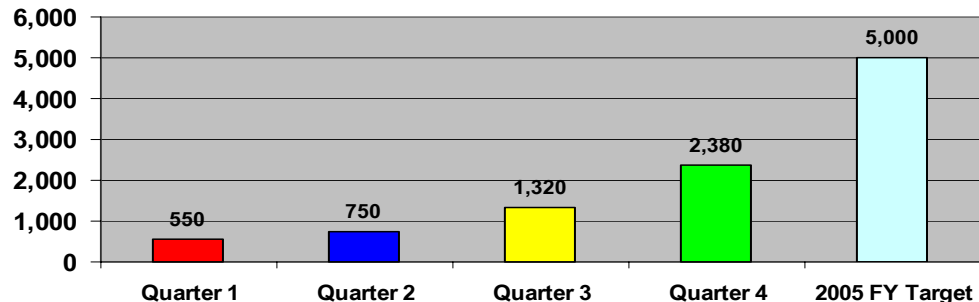


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County Mgr. Priority (Circle One): *People (Service)* Technology Fiscal Responsibility

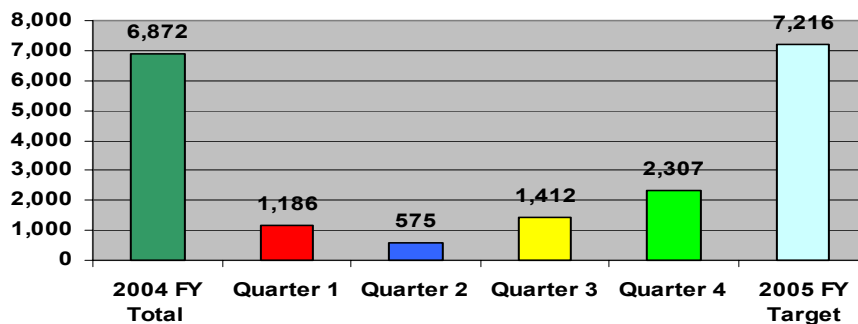
NUMBER OF DNA CHILD IDENTIFICATION KITS DISTRIBUTED



- ☒ Strategic Plan
- ☒ Business Plan
- ☒ Budgeted Priorities
 - ___ Customer Service
 - ___ ECC Project
 - ___ Workforce Dev.
 - ___ Audit Response
 - ___ Other _____
 - (Describe)

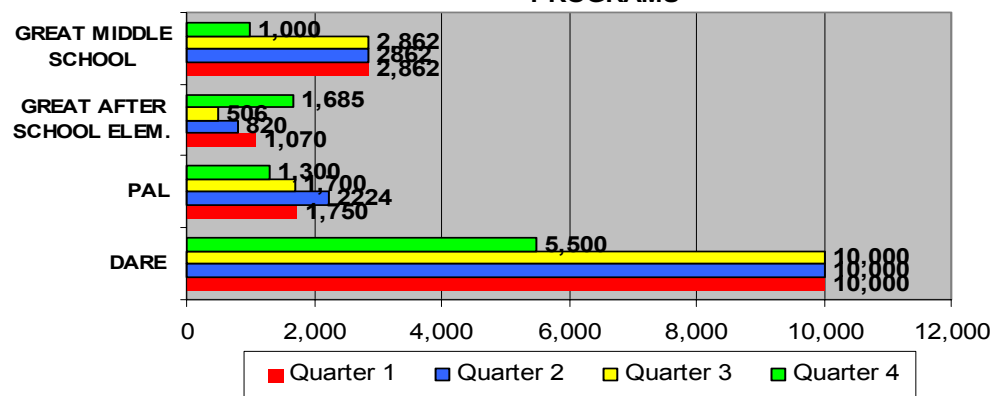
County Mgr. Priority (Circle One): *People (Service)* Technology, Fiscal Responsibility

NUMBER OF PARTICIPANTS IN DEPARTMENTALLY SPONSORED CHILD ID PROGRAMS



- ☒ Strategic Plan
- ☒ Business Plan
- ☒ Budgeted Priorities
 - ___ Customer Service
 - ___ Workforce Dev.
 - ___ ECC Project
 - ___ Audit Response
 - ___ Other _____
 - (Describe)

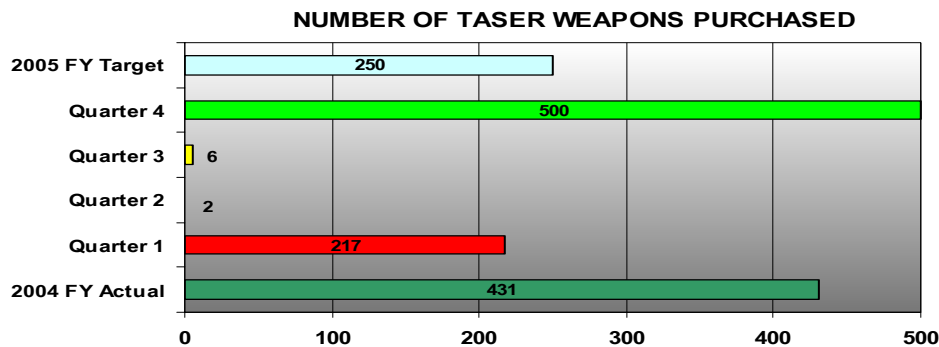
NUMBER OF CHILDREN INSTRUCTED BY CRIME PREVENTION PROGRAMS



- ☒ Strategic Plan
- ☒ Business Plan
- ___ Budgeted Priorities
 - ___ Customer Service
 - ___ Workforce Dev.
- ☒ ECC Project
- ___ Audit Response
- ___ Other _____
- (Describe)

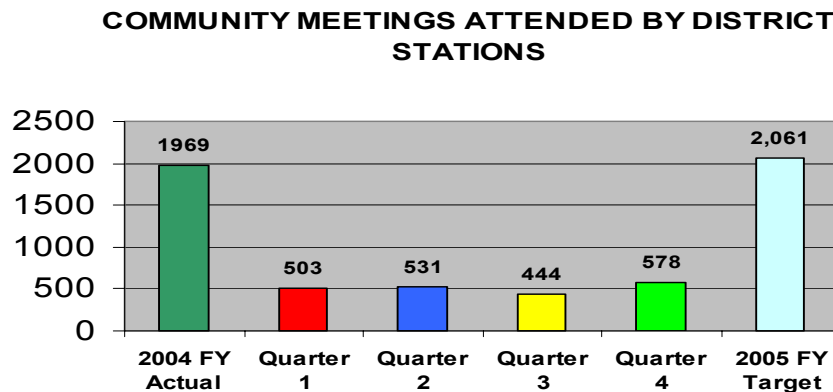
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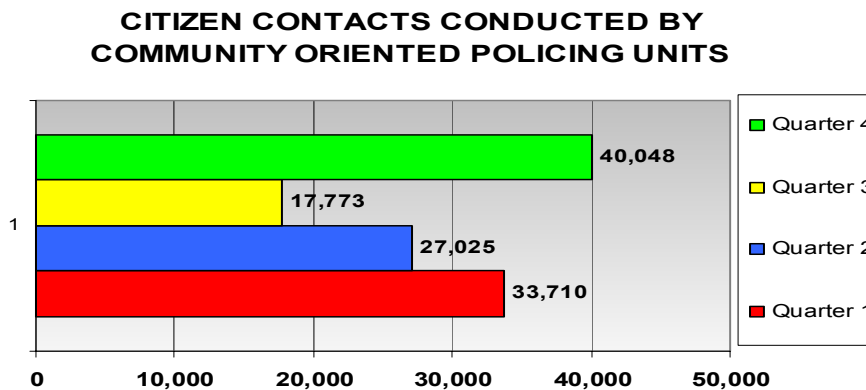
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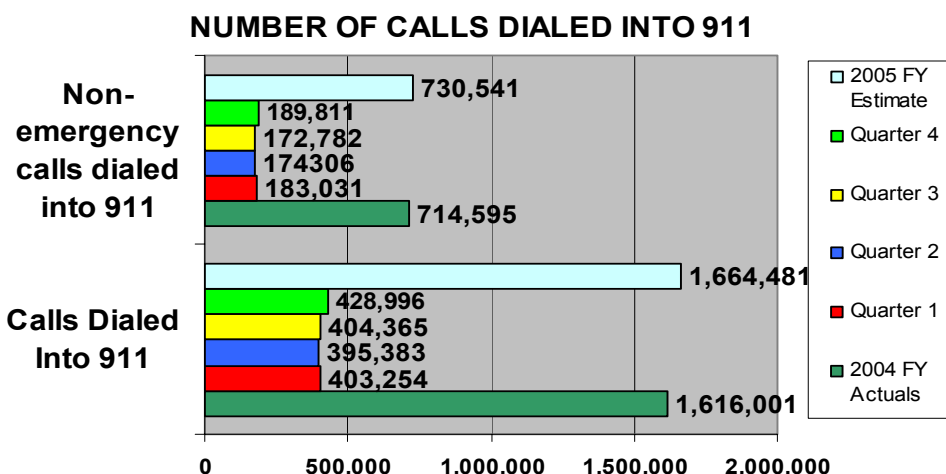
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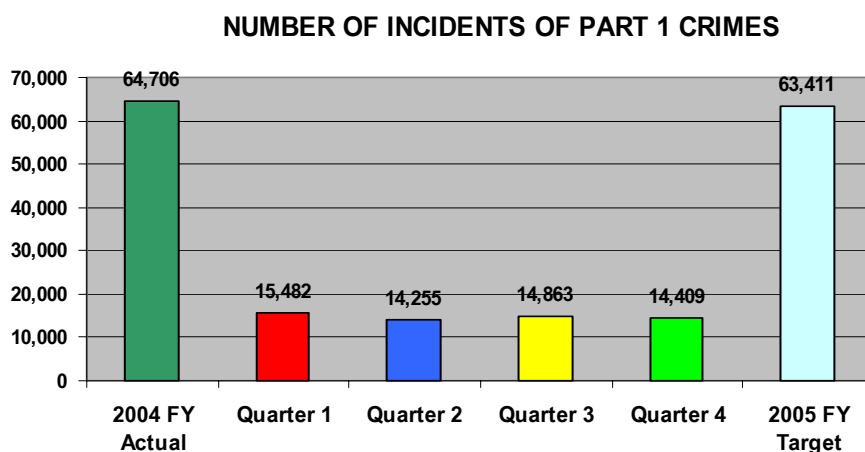
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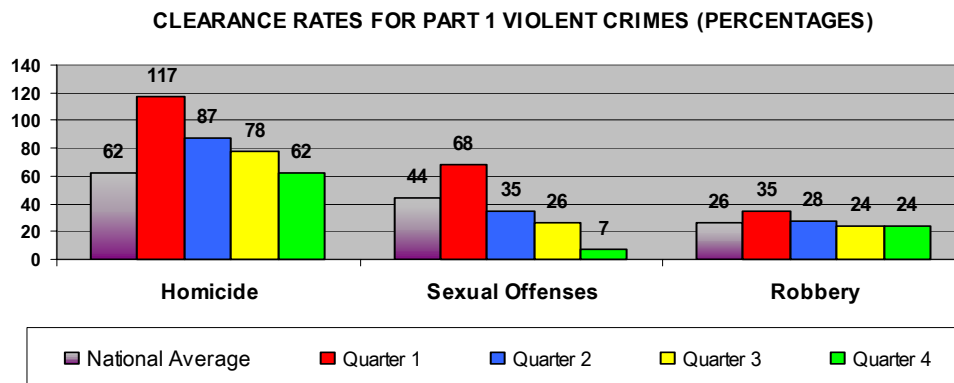
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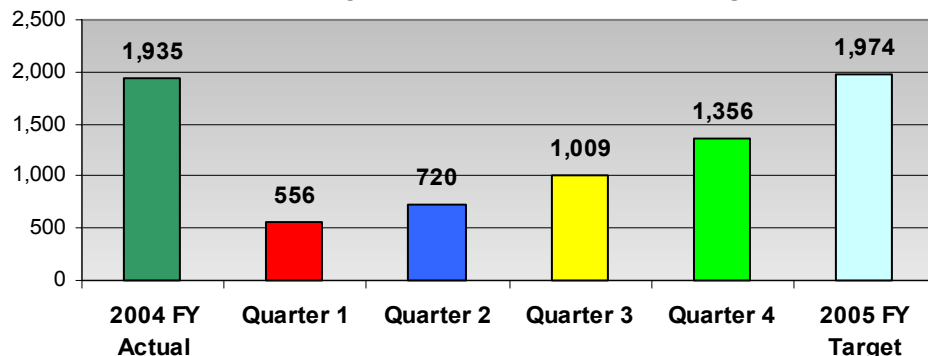
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(Describe)

NOTE: Clearance rate numbers reflect the total number of cases closed during the listed time period, not necessarily the same time period of when the case was received by MDPD.

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County Mgr. Priority (Circle One): *(People)* Service Technology Fiscal Responsibility

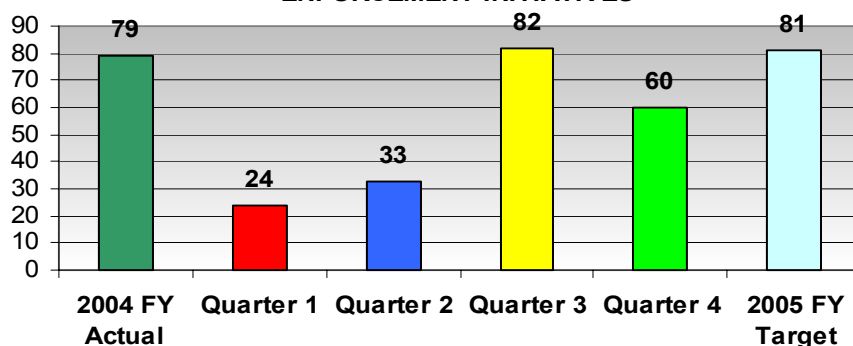
FELONY ARRESTS DURING DISTRICT ENHANCED ENFORCEMENT INITIATIVE DETAILS



- ☒ Strategic Plan
- ☒ Business Plan
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County Mgr. Priority (Circle One): People *(Service)* Technology Fiscal Responsibility

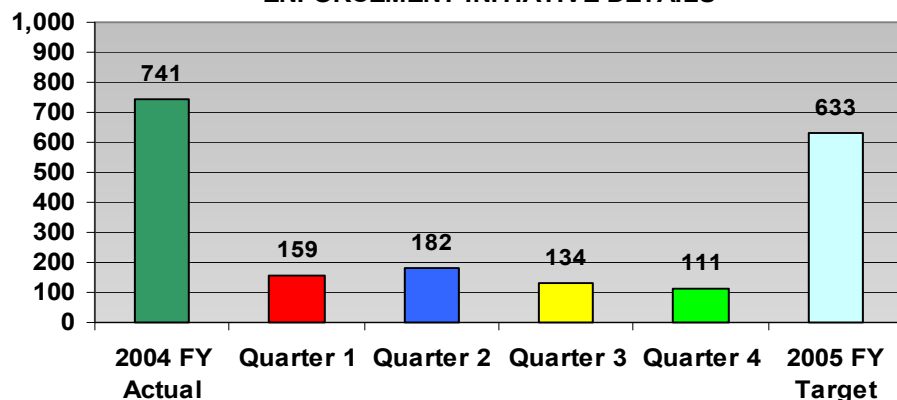
FIREARMS SEIZED DURING DISTRICT ENHANCED ENFORCEMENT INITIATIVES



- ☒ Strategic Plan
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- ☐ Workforce Dev.
- ☐ Audit Response
- ☐ Other _____
(Describe)

County Mgr. Priority (Circle One): People Service *(Technology)* Fiscal Responsibility

DUI ARRESTS DURING DISTRICT ENHANCED ENFORCEMENT INITIATIVE DETAILS



- ☒ Strategic Plan
- ☒ Business Plan
- ☐ Budgeted Priorities
- ☐ Customer Service
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- ☐ Other _____
(Describe)

*2004 Statistics included the City of Doral

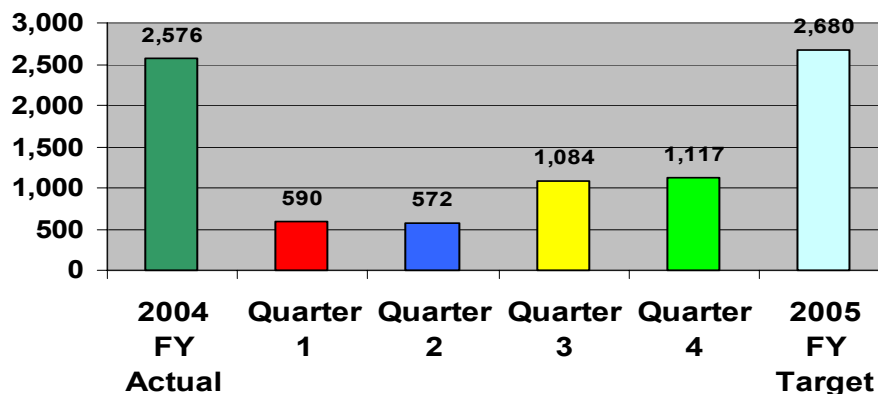
Departmental Quarterly Performance Report
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<p>County Mgr. Priority (Circle One): <i>People (Service)</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p style="text-align: center;">NUMBER OF WARRANT ENFORCEMENT ARRESTS</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Value</th> </tr> </thead> <tbody> <tr> <td>2004 FY Actual</td> <td>11,010</td> </tr> <tr> <td>Quarter 1</td> <td>2,426</td> </tr> <tr> <td>Quarter 2</td> <td>2,306</td> </tr> <tr> <td>Quarter 3</td> <td>2,595</td> </tr> <tr> <td>Quarter 4</td> <td>2,423</td> </tr> <tr> <td>2005 FY Target</td> <td>11,230</td> </tr> </tbody> </table>	Period	Value	2004 FY Actual	11,010	Quarter 1	2,426	Quarter 2	2,306	Quarter 3	2,595	Quarter 4	2,423	2005 FY Target	11,230	<p><input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
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2004 FY Actual	562														
Quarter 1	98														
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**NUMBER OF WARRANT ARRESTS FOR SUBJECT WITH
HOMICIDE, SEX OFFENSE AND ROBBERY PAST**



- ☒ *Strategic Plan*
☒ *Business Plan*
☒ *Budgeted Priorities*
☐ *Customer Service*
☐ *ECC Project*
☐ *Workforce Dev.*
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☐ *Other* _____
(Describe)

PERSONNEL SUMMARY

A. Filled/Vacancy Report (As of September 30, 2005)

NUMBER OF FULL-TIME POSITIONS	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter (Excludes MIA)							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
Sworn	2,951	3,012	2,950	61	2,964	55	2,984	33	2,951	66
Non Sworn	1,356	1,540	1,353	187	1,361	172	1,281	137	1,293	109
Total	4,307	4,552	4,303	248	4,325	227	4,265	170	4,244	175

Notes:

A. Key Vacancies

- Budgeted attrition level for non-sworn positions is approximately 109 vacancies daily.
- The following are examples of non-sworn vacancies that are considered operational in nature or provide direct support to operational entities and are considered key positions throughout the Department.
 - Police Crime Analysis Specialists
 - Police Records Specialists
 - Criminalists
 - Public Service Aides
 - Police Dispatchers
 - Police Complaint Officers

*B. **Skill/Hiring Issues:** The Department values training for its employees. Below is a list of some of the in-service training courses that were scheduled during the Fourth Quarter:*

- Microsoft Excel Introduction
- Microsoft Excel Intermediate
- Microsoft Excel Advanced
- Microsoft Word Introduction
- Microsoft Word Intermediate
- Microsoft Word Advanced
- Microsoft Word Resume Writing
- Introduction to Computers
- Financial Education Seminar
- Microsoft PowerPoint Introduction
- Microsoft FrontPage Introduction
- Microsoft Outlook Introduction
- Microsoft PowerPoint Introduction
- Microsoft PowerPoint Intermediate
- Microsoft FrontPage Intermediate
- Ethics
- Retirement Planning
- Microsoft Word Resume Writing
- PMDC 16 Hour
- Microsoft Outlook Time Management
- Adobe Illustrator Introduction
- Adobe Photoshop CS Introduction
- How to Deal With Difficult People
- Windows XP Introduction
- Typing Enhancement
- Probation and Parole Certification
- Train-the-Trainer (Introduction to COPS)
- Civilian Supervisory Training

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FINANCIAL PERFORMANCE (ALL DOLLARS IN THOUSANDS) AS OF FAMIS 10/18/05

	PRIOR YEAR Actual	Total Annual Budget	CURRENT FISCAL YEAR					
			Fourth Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	Actual Budget
General Fund Revenue								
Charges for Service	\$4,040	\$4,852	\$1,213	\$ 948	\$4,852	\$ 3,392	(\$1,460)	70%
Fines and Forfeitures	\$23	\$100	\$25	\$ 5	\$100	\$ 23	(\$77)	23%
Miscellaneous	\$1,179	\$985	\$246	\$ 655	\$985	\$ 1,394	\$409	142%
Other Revenue	\$257		\$0	\$ (244)	\$0	\$ -	\$0	
Total	\$5,499	\$5,937	\$1,484	\$ 1,364	\$5,937	\$ 4,809	(\$1,128)	81%
General Fund Expenditure								
Personnel (1)	\$359,031	\$359,282	\$89,821	\$ 80,700	\$359,282	\$ 358,478	(\$805)	100%
Operating (2)	\$59,621	\$53,031	\$13,258	\$ (3,852)	\$53,031	\$ 41,877	(\$11,154)	79%
Capital	\$3,081	\$5,461	\$1,365	\$ 2,907	\$5,461	\$ 3,516	(\$1,945)	64%
Total	\$421,733	\$417,774	\$104,444	\$ 79,755	\$417,774	\$ 403,870	(\$13,905)	97%
E-911 Revenue								
Landline Fee	\$7,761	\$8,635	\$2,159	\$ 1,973	\$8,635	\$ 7,678	(\$957)	89%
Wireless Fee	\$3,642	\$4,565	\$1,141	\$ 1,105	\$4,565	\$ 4,599	\$34	101%
Total	\$11,403	\$13,200	\$3,300	\$ 3,077	\$13,200	\$ 12,277	(\$923)	93%
E-911 Expenditure								
Personnel (3)	\$5,829	\$4,410	\$1,103	\$ 5,956	\$4,410	\$ 6,328	\$1,918	143%
Operating	\$816	\$640	\$160	\$ 551	\$640	\$ 1,742	\$1,102	272%
Capital	\$541	\$3,140	\$785	\$ 749	\$3,140	\$ 864	(\$2,276)	28%
ETSD	\$1,300	\$1,330	\$333	\$ 507	\$1,330	\$ 1,399	\$69	105%
Landline (Municipal)	\$2,179	\$2,255	\$564	\$ 511	\$2,255	\$ 2,067	(\$188)	92%
Wireless Operating	\$1,472	\$1,425	\$356	\$ 592	\$1,425	\$ 1,842	\$417	129%
Total	\$12,137	\$13,200	\$3,300	\$ 8,868	\$13,200	\$ 14,243	\$1,043	108%
Other Special Revenue								
Judgements and Fines	\$0	\$1,200	\$300	\$ -	\$1,200	\$ -	(\$1,200)	0%
Charges for Service	\$68	\$0	\$0	\$ 70	\$0	\$ 70	\$70	0%
Fines/Forfeiture	\$1,333	\$543	\$136	\$ 392	\$543	\$ 1,111	\$568	205%
Miscellaneous	\$181	\$239	\$60	\$ 118	\$239	\$ 222	(\$17)	93%
Other Revenue (4)	\$4,677	\$6,043	\$1,511	\$ 5,138	\$6,043	\$ 6,039	(\$4)	100%
Subtotal	\$6,259	\$8,025	\$2,006	\$ 5,718	\$8,025	\$ 7,442	(\$583)	93%
Other Special Expenses								
Personnel	\$5,069	\$6,087	\$1,522	\$ 1,131	\$6,087	\$ 5,141	(\$946)	84%
Operating	\$267	\$1,928	\$482	\$ 974	\$1,928	\$ 1,281	(\$647)	66%
Capital	\$2	\$10	\$3	\$ -	\$10	\$ 2	(\$8)	25%
Total	\$5,338	\$8,025	\$2,006	\$ 2,105	\$8,025	\$ 6,425	(\$1,600)	80%

Notes: Fourth Quarter

(1) Includes mid year budget amendment increase of \$2,404,000.

(2) Includes \$21,678,982 of incorporation reimbursement, resulting in a credit balance for the fourth quarter.

Incorporation charge back, and overhead for the fourth quarter were based on third quarter estimates, and are pending final adjustments.

(3) The majority of cost reimbursable by E-911 funds was posted in the fourth quarter.

(4) Includes general fund subsidy for School Crossing Guards.

Comments:

General Fund

- Statistics released on January 2005 indicate that Part I Violent Crimes (murder, robbery, forcible sex offenses, and aggravated assaults) experienced a 3% reduction for calendar year 2004 from 2003.
- Part I Non Violent (burglary, larceny, auto theft) experienced a 6% reduction on 2004 from 2003.

E-911

- E-911 personnel costs are reimbursed to the General Fund from the 911 Fees at the end of the fiscal year. E-911 budgeted revenues include carryover from previous years; therefore, actual revenue receipts will appear to be less than those budgeted.

Other Special Revenues

- Other Special Revenue includes school crossing guard, first and second dollar monies.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Robert Parker, Department Director

Date _____